2005-06 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Administrative/Executive

DEPARTMENT NAME: Public Health FUND NAME: General BUDGET UNIT: AAA PHL

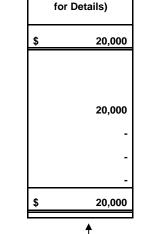
PROGRAM: Program Analysis & Statistics

PROGRAM APPROPRIATION AS	CURRENTLY BUD	OGETED
Budgeted Appropriation	\$	933,121

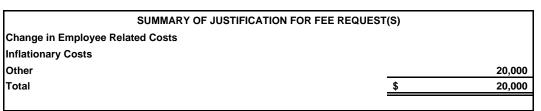
PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED						
Current Fee Revenue for listed fees -						
Fee Revenue for fees not listed 685,8						
Non Fee Revenue		247,171				
Local Cost						
Budgeted Sources	\$	933,121				

PROGRAM APPROPRIATION IF FEE RE	VISIONS ARE	ACCEPTED
Revised Appropriation	\$	953,121

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED							
Fee Revenue for listed fees		20,000					
Fee Revenue for fees not listed	685,950						
Non Fee Revenue		247,171					
Local Cost		-					
Revised Sources	\$	953,121					



DIFFERENCES (See Following Page



Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

This is a new proposed fee of \$50/hour. Often times the department is contacted by students, reporters, other health providers, etc. to provide data or analysis under a public records request. Many times the data is not in a desired format or staff must check multiple source documents to comply with the request. This involves staff time above and beyond what is required under a public records request. The department desires to be helpful to outside entities seeking information, but the burden of providing hundreds of hours of work beyond what is required under the law is financially draining. This fee would allow the department to recoup statistical research costs, enabling outside entities the opportunity to receive more detailed information than the basic information provided for free. Although this fee is related to staffing costs, if approved it will increase services and supplies that were reduced to afford personnel costs.

2005-06 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Administrative/Executive

DEPARTMENT NAME: Public Health FUND NAME: General

PROGRAM: Program Analysis & Statistics

Trogram.											
CURRENT FEE FEE TITLE, ORDINANCE/ CODE SECTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
New - 16.023A Administrati (a)(6) Statistical Res	*	400	\$ -	\$ 50.00	400	\$ 20,000	\$ 50.00	-	\$ 20,000	, ,,,,,,	Increases in requests for compiled or analyzed data from outside persons or agencies has begun to cause financial strain to the program. This fee will allow for the continued provision of detailed, researched information to those entities.

